

General Funds

Component Summary Department of Natural Resources

Results Delivery Unit/ Component	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
Resource Development							
Commissioner's Office	916.8	978.9	1,073.9	1,048.9	965.7	-83.2	-7.9%
Administrative Services	1,299.8	1,377.6	1,377.6	1,402.6	1,429.7	27.1	1.9%
Information Resource Mgmt.	1,980.2	2,012.6	2,012.6	2,012.6	2,045.3	32.7	1.6%
Oil & Gas Development	9,906.5	8,130.9	19,257.7	19,257.7	9,898.8	-9,358.9	-48.6%
Petroleum Systems Integrity Off	580.4	1,369.5	1,369.5	1,369.5	1,379.5	10.0	0.7%
Pipeline Coordinator	431.9	458.5	458.5	458.5	462.9	4.4	1.0%
AK Coastal and Ocean Mgt	1,434.0	1,532.7	1,532.7	1,532.7	1,556.3	23.6	1.5%
Large Project Permitting	367.3	0.0	1,427.8	1,427.8	0.0	-1,427.8	-100.0%
Habitat Mgt & Permitting	2,690.6	2,873.1	0.0	0.0	0.0	0.0	0.0%
Claims, Permits, & Leases	6,769.6	6,968.4	6,972.9	6,972.9	7,093.0	120.1	1.7%
Title Acquisition & Defense	1,055.9	1,340.9	1,340.9	1,340.9	1,665.5	324.6	24.2%
Water Development	1,035.6	1,229.8	1,229.8	1,229.8	1,256.8	27.0	2.2%
Director's Office/Mining, Land &	454.6	397.6	397.6	397.6	404.0	6.4	1.6%
Forest Management & Develop	3,007.5	3,111.8	3,117.1	3,117.1	3,182.8	65.7	2.1%
Geological Development	3,571.4	3,878.1	3,945.4	3,945.4	4,548.3	602.9	15.3%
Agricultural Development	813.5	831.6	832.8	832.8	844.1	11.3	1.4%
N. Latitude Plant Material Ctr	751.2	1,511.5	1,607.9	1,607.9	1,607.8	-0.1	-0.0%
Agr Revolving Loan Pgm Admin	0.0	0.0	600.0	600.0	0.0	-600.0	-100.0%
Conservation&Development Boa	92.5	114.6	114.6	114.6	116.0	1.4	1.2%
Public Services Office	12.6	20.0	20.0	20.0	20.0	0.0	0.0%
Interdept. IT Chargeback	1,343.7	1,257.7	1,230.9	1,230.9	1,236.0	5.1	0.4%
Human Resources Chargeback	551.8	551.8	551.8	551.8	551.8	0.0	0.0%
DNR Facilities Rent/Chargeback	2,630.3	2,792.5	2,807.5	2,807.5	2,792.5	-15.0	-0.5%
RDU Total:	41,697.7	42,740.1	53,279.5	53,279.5	43,056.8	-10,222.7	-19.2%
State Public Domain and Public Access							
Citizen's Advisory Commission	37.8	249.3	249.3	249.3	252.8	3.5	1.4%

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State Public Domain and Public Access							
RS2477/Navigability	243.8	519.9	519.9	519.9	272.3	-247.6	-47.6%
RDU Total:	281.6	769.2	769.2	769.2	525.1	-244.1	-31.7%
Statewide Fire Suppression Program							
Fire Suppression Preparedness	13,979.7	14,881.8	14,956.4	14,956.4	15,120.4	164.0	1.1%
Fire Suppression Activity	7,759.6	6,712.5	6,712.5	6,712.5	6,712.5	0.0	0.0%
RDU Total:	21,739.3	21,594.3	21,668.9	21,668.9	21,832.9	164.0	0.8%
Parks and Recreation Management							
State Historic Preservation	376.1	385.2	385.2	385.2	391.8	6.6	1.7%
Parks Management	4,563.9	5,161.4	5,186.3	5,186.3	5,184.0	-2.3	-0.0%
Parks & Recreation Access	226.4	220.7	220.7	220.7	243.0	22.3	10.1%
RDU Total:	5,166.4	5,767.3	5,792.2	5,792.2	5,818.8	26.6	0.5%
General Funds:	68,885.0	70,870.9	81,509.8	81,509.8	71,233.6	-10,276.2	-12.6%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	68,885.0	70,870.9	81,509.8	81,509.8	71,233.6	-10,276.2	-12.6%